

Legislative Fiscal Division

General Fund Status Sheet

2009 Biennium (Figures In Millions)

03/23/2007 08:41 PM 62 nd Legislative Day

Exhibit No. 1Date 3-26-07Bill No. HB818, HB819, HB820

Status #3

Fiscal Condition Without Legislative Action

Beginning Fund Balance (Without Feed Bill & Supplements)	\$614.803 +
Revenue & Transportation Committee Revenue Estimates	3,672.973 +
Base Appropriations Using Fiscal 2006 + Statewide Adjustments	(2,591.661) -
Estimated Reversions and 2009 Legislative Session	(3.472) -
Estimated Statutory Appropriations	(297.583) -
Estimated Transfers	(18.436) -
Estimated Adjustments & Residual Transfers	<u>0.000</u> +
Ending Fund Balance Without Legislative Action	= \$1,376.624

Summary of Legislative Action - Dollar Change From Above Amounts**Revenue Adjustments**

HJ 2 Revenue Estimates	+ 0.000
House Taxation	No Action 0.000
House Floor	No Action 0.000
Senate Taxation	No Action 0.000
Senate Floor	No Action 0.000
Conference	No Action 0.000

Revenue Legislation (See Table 1 For Detailed Bill Listing) **(419.185)****Appropriation Adjustments**

*Budget Bills(haa=Hse App Action;hfa=Hse Floor Action)	<u>Present Law</u>	<u>New Proposal</u>	(328.776)
hfa HB 818,HB819,HB820 General Gov. & Trans.	(7.474)	(4.999)	
haa HB 808 Health & Human Services	(84.899)	(0.137)	
hfa HB 805 Natural Resources & Commerce	(8.765)	(10.316)	
hfa HB 806 Corrections & Public Safety	(45.346)	(12.128)	
hfa HB 807,HB809 Education	(109.800)	(44.912)	
Total Budget Bills	(\$256.284)	(\$72.492)	

Other Appropriation Legislation (See Table 1 For Detailed Bill Listing) **(123.999)****Other Adjustments**SB137 Create budget stabilization fund **(287.685)****Total Legislative Action** **- (\$1,159.645)****Fiscal Condition With Legislative Action** **\$1,376.624 + (\$1,159.645) = \$216.979**

The fiscal condition above includes the Governor's authority to expend \$16.5 million out of the general fund account for emergencies.

* Note - Budget bill HB 804 has been removed because HB818,HB819,HB820 duplicates the appropriation authority.

There are several legislative proposals that contain similar provisions but also contain other unique items. Normal procedure is to show all bills that have similar aspects but to display only the financial impact of the bill with the largest impact. Because the number of bills that have similar provisions are significant, all financial impacts for these duplicative bills have been shown.

Legislative Fiscal Division

General Fund Status Sheet

2009 Biennium (Figures In Millions)

03/23/2007 08:41 PM

62 nd Legislative Day

Status #3

Table 1 - Detail of Legislative Action

		Bill Number	Short Description of Proposed Legislation	Revenue Impact	Appropriation Impact	Potential Impact	Total Impact
LAW	HB0001		Feed bill -- fund 2007 legislative session	0.000	(7.926)	0.000	(7.926)
LAW	HB0010		Supplemental appropriation for fire suppression	0.000	(5.062)	0.000	(5.062)
Governor	HB0013		Pay plan for state employees	0.000	(58.604)	0.000	(58.604)
1st House	HB0019		Prohibit diversion of Morrill Act land revenue for administrative costs	0.000	(0.160)	0.000	(0.160)
2nd House	HB0026		Revise rail service competition council	0.000	(0.100)	0.000	(0.100)
2nd House	HB0035		Assistance to victims of identity theft	0.000	0.000	(0.004)	(0.004)
2nd House	HB0037		Weed control on state land	0.000	0.000	0.005	0.005
2nd House	HB0057		Foster parent liability insurance	0.000	(0.140)	0.000	(0.140)
2nd House	HB0077		Right of recovery under Medicaid provisions of the deficit reduction act	0.000	0.000	0.007	0.007
2nd House	HB0096		Fund veteran cemetery maintenance	0.000	(0.100)	0.000	(0.100)
2nd House	HB0097		Revise procedure for review of administrative rules	0.000	0.000	(0.277)	(0.277)
Enrolling	HB0105		Revise training of state agency personnel on tribal issues	0.000	0.000	(0.002)	(0.002)
2nd House	HB0116		Revise resource indemnity trust funding laws	0.022	0.000	0.000	0.022
1st House	HB0131		Actuarial funding for MPERA retirement systems	0.000	(1.338)	0.000	(1.338)
2nd House	HB0139		Establish legislative branch retirement termination pay account	0.000	(0.300)	0.000	(0.300)
2nd House	HB0166		Extend biodiesel tax credit	(0.068)	0.000	0.000	(0.068)
2nd House	HB0195		Revise developmental disabilities services	0.000	(0.318)	0.000	(0.318)
2nd House	HB0196		Create coal development impact fund	(0.118)	0.000	0.000	(0.118)
2nd House	HB0198		Increase CHIP dental benefit	0.000	0.000	(0.200)	(0.200)
2nd House	HB0214		Make foster care funds available to tribes	0.000	0.000	(0.381)	(0.381)
2nd House	HB0240		Short-term emergency lodging tax credit	(0.240)	0.000	0.000	(0.240)
2nd House	HB0284		Improve Giant Springs state park - agreement with Little Shell Tribe	0.000	(0.001)	0.000	(0.001)
1st House	HB0298		Reauthorize natural resource damages program	(0.034)	0.000	0.000	(0.034)
1st House	HB0315		Property tax reduction for excess budget surplus	(177.670)	0.000	0.000	(177.670)
2nd House	HB0329		Increase penalties for partner or family member assault	0.000	0.000	(0.216)	(0.216)
1st House	HB0343		Appropriation for legislative legal action in wolf delisting lawsuit	0.000	(0.200)	0.000	(0.200)
2nd House	HB0345		Renters tax credit	(12.044)	0.000	(0.073)	(12.117)
2nd House	HB0364		Establish board and fund to compensate livestock owners for wolf predation	0.000	(0.270)	(0.100)	(0.370)
2nd House	HB0371		Manufacturing extension center program enhancement	0.000	(1.500)	0.000	(1.500)
1st House	HB0395		Fund dental school education	0.000	(2.397)	0.000	(2.397)
Governor	HB0402		Revise fees collected by supreme court	0.016	0.000	0.000	0.016
2nd House	HB0405		Increase natural resource development for low-cost energy	0.000	0.000	(0.389)	(0.389)
2nd House	HB0407		Allocate funds to Libby asbestos medical plan	0.000	(2.000)	0.000	(2.000)
2nd House	HB0443		Appropriate funds to study leasing of water from Hungry Horse dam	0.000	(0.260)	0.000	(0.260)
2nd House	HB0444		Continuation of water use management by Clark Fork Basin task force	0.000	(0.090)	0.000	(0.090)
2nd House	HB0461		Cigarette fire safety standards	0.000	0.000	0.132	0.132
2nd House	HB0462		Regulate constituent accounts	0.000	0.000	(0.026)	(0.026)
2nd House	HB0466		Revise criminal accountability	0.006	0.000	(0.225)	(0.219)
2nd House	HB0469		Clarify tax classification of wireless communication property	0.000	0.000	(0.236)	(0.236)
1st House	HB0473		Eliminate water adjudication fee	0.000	(25.000)	0.000	(25.000)
1st House	HB0480		Fund restoration and maintenance of Daly mansion	0.000	(0.600)	0.000	(0.600)
2nd House	HB0490		Adoption tax credit	(0.504)	0.000	(0.003)	(0.507)
2nd House	HB0515		Funding for distance learning and related technologies	0.000	0.000	(0.486)	(0.486)
2nd House	HB0533		Increase coal board funding	(9.683)	0.000	0.000	(9.683)
1st House	HB0540		Increase silicosis benefits	0.000	(0.042)	0.000	(0.042)
Enrolling	HB0555		Public education program for recycling and electronic waste disposal	0.000	0.000	(0.033)	(0.033)
2nd House	HB0559		Increase retirement income exclusion on state income tax	(6.099)	0.000	0.000	(6.099)
2nd House	HB0564		Revise and reduce income taxes	(69.382)	0.000	(0.021)	(69.403)
1st House	HB0569		Generally revise nursery laws	(0.004)	0.000	0.000	(0.004)
2nd House	HB0577		Children's health care act	0.000	0.000	(1.365)	(1.365)
1st House	HB0592		Highway signs for veteran's memorial	0.000	(0.010)	0.000	(0.010)
2nd House	HB0608		Transfer general fund to children's trust fund	0.000	(0.500)	0.000	(0.500)
2nd House	HB0618		Establish statewide account for employee termination costs	0.000	(1.000)	(2.017)	(3.017)
2nd House	HB0622		Review of mandated health benefits	0.000	(0.100)	0.000	(0.100)
1st House	HB0627		Pave road to Dawson county correctional facility	0.000	(0.540)	0.000	(0.540)
2nd House	HB0629		Mediation for criminal proceedings	0.000	0.000	(0.060)	(0.060)
2nd House	HB0630		Restrict internet phishing	0.000	0.000	(0.006)	(0.006)
2nd House	HB0634		Increase bonding authority of facility finance authority	(0.100)	0.000	0.000	(0.100)
2nd House	HB0643		Revise sexual predator laws	0.000	0.000	(1.852)	(1.852)
1st House	HB0644		Revise net operating loss to conform to federal law	(0.300)	0.000	0.000	(0.300)
2nd House	HB0678		Revise school funding and tax laws	(161.080)	0.000	(231.163)	(392.243)

Legislative Fiscal Division

General Fund Status Sheet

2009 Biennium (Figures In Millions)

03/23/2007 08:41 PM

62 nd Legislative Day

Status #3

Table 1 - Detail of Legislative Action

2nd House	HB0679	Revise leave law for newly hired public employees	0.000	0.000	0.699
2nd House	HB0692	Restrictions on executive branch agency bill requests	0.000	0.000	(0.076)
2nd House	HB0737	Revise motor vehicle law	0.723	0.000	0.670
2nd House	HB0755	Exempt certain gift certificate from abandoned property law	(0.025)	0.000	0.000
2nd House	HB0763	Revise laws on mining byproduct disposal	0.000	0.000	(0.337)
2nd House	HB0765	Revise retirement laws	0.000	0.000	0.001
2nd House	HB0781	Revise racial profiling law – data gathering	0.000	0.000	(0.162)
2nd House	HB0782	Revise law on over-payment of food stamps	0.000	0.000	(0.015)
2nd House	HB0805	Biennial funding for certain natural resource agencies	0.000	0.491	0.708
2nd House	HB0806	Biennial funding for justice, corrections, labor, military affairs, and PSC	0.000	0.572	0.000
2nd House	HB0807	Biennial funding for university system and community colleges	0.000	1.050	0.000
2nd House	HB0820	Biennial funding for certain executive branch agencies	1.211	0.000	0.000
1st House	HB0824	Exempt military pensions from state income tax	(2.198)	0.000	0.000
2nd House	SB0004	Procurement rebate regulation	0.340	0.000	0.340
2nd House	SB0022	Allow expansion of CHIP eligibility up to 175% of federal poverty level	0.000	0.000	(1.813)
2nd House	SB0055	Revise use of mineral royalties purchased with coal tax loan	0.000	0.000	(40.756)
2nd House	SB0056	Retirement fund to pay costs for school employees paid with federal funds	0.000	0.000	(6.460)
Governor	SB0062	Increase payment to advisory board members	0.000	0.000	(0.038)
2nd House	SB0064	Increase membership in state group health insurance	0.000	0.000	(0.397)
2nd House	SB0069	Revise value-added loan program laws	(0.292)	0.000	0.000
2nd House	SB0075	Revise administrative costs for trust land management	0.000	0.000	(0.373)
2nd House	SB0079	Change manner of funding long-range building program	0.000	(14.300)	0.000
2nd House	SB0093	Revise and fund service area authorities	0.000	0.000	(0.140)
2nd House	SB0104	Extend statute of limitations for certain sex crimes	0.000	0.000	(0.282)
2nd House	SB0115	Revise allocation of wildlife crime restitution penalties to FWP	(0.136)	0.000	0.000
2nd House	SB0123	Full-time kindergarten	0.000	0.000	(27.737)
2nd House	SB0127	Revise out-of-state winery access to Montana retailers	(0.006)	0.000	0.000
1st House	SB0138	Prevent corporations from channeling income to insurance subsidiary	4.500	0.000	4.500
2nd House	SB0139	Governor's \$400 property tax rebate	4.022	0.000	(99.759)
2nd House	SB0146	Revise juvenile delinquency intervention act	0.000	0.000	(0.005)
2nd House	SB0149	Revise use of Xanthopoulos building	0.000	0.000	(9.661)
2nd House	SB0150	Exclude property contributions from qualified endowment credit and extend credit	(3.012)	0.000	0.000
2nd House	SB0152	Education funding including kindergarten	0.000	0.000	(137.386)
2nd House	SB0161	Revise captive insurance laws	(0.035)	0.000	0.000
2nd House	SB0163	Clarify nolo contendere plea acceptance as discretionary	0.000	0.000	(0.015)
2nd House	SB0166	Family and purple heart recipients fish and hunt game birds for free	0.000	(0.815)	0.000
2nd House	SB0169	Adjust local government basic entitlement share for public defender costs	0.000	(0.341)	0.000
1st House	SB0174	Revise laws on revenue administration	0.000	0.000	(0.434)
2nd House	SB0185	Provide for medium speed electric vehicles	0.017	0.000	0.000
2nd House	SB0209	Transfer registered process servers to Board of Private Security Patrol Officers	(0.005)	0.000	0.000
2nd House	SB0218	Sequestration standards for carbon dioxide	0.000	0.000	(0.062)
2nd House	SB0228	Revise laws on driver education courses	0.000	0.000	(0.001)
2nd House	SB0235	Establish SW Montana veterans' home - use 2 cents cigarette tax money	(1.787)	0.000	(0.020)
2nd House	SB0243	Revise military special hunting and fishing license	0.000	(0.107)	0.000
2nd House	SB0248	Ratify USFS water compact	0.000	0.000	(0.098)
2nd House	SB0253	File campaign advertising text with commissioner of political practices	0.000	0.000	(0.004)
2nd House	SB0273	Revise peace officers standards and training council	0.000	0.000	(0.128)
2nd House	SB0284	Revise allocation of bed tax and taxes on rental cars	(22.752)	0.000	0.000
2nd House	SB0296	Revise beer and wine licensing laws	0.749	0.000	0.000
2nd House	SB0300	Primary seatbelt and child passenger safety law	0.079	0.000	0.079
2nd House	SB0302	Remove daytime speed limit restriction on Highway 93	0.000	0.000	0.005
2nd House	SB0315	Student loan forgiveness program	0.000	0.000	(0.104)
2nd House	SB0316	Clarify taxation of agricultural parcels reduced by public use by government	0.000	0.000	0.000
2nd House	SB0332	Exempt tribally owned property from taxation	(0.051)	0.000	(0.003)
2nd House	SB0335	Add youth challenge to per educator and professional payments	0.000	0.000	(0.020)
2nd House	SB0359	Revise horse racing board members/move to dept. of agriculture	0.000	0.000	(0.194)
2nd House	SB0378	Use of comparable federal tax definitions	0.000	0.000	(0.198)
2nd House	SB0390	Increase funding for Indian Education for All	0.000	0.000	(8.614)
2nd House	SB0391	Conservation easements on state land	0.000	0.000	0.076
2nd House	SB0403	Revise property tax exemption for disabled veterans	(0.014)	0.000	(0.001)
2nd House	SB0419	Allow children to remain covered by parent's health insurance to age 26	0.000	0.000	(0.455)
2nd House	SB0423	Revise laws relating to mercury containing products	0.000	0.000	(0.184)
2nd House	SB0428	Assurance coverage of routine costs of clinical trials	0.000	0.000	(4.531)
2nd House	SB0432	Generally revise biodiesel laws	0.000	0.000	(0.060)

Legislative Fiscal Division

General Fund Status Sheet

2009 Biennium (Figures In Millions)

03/23/2007 08:41 PM

62 nd Legislative Day

Status #3

Table 1 - Detail of Legislative Action

2nd House	SB0439	Nonresident withholding for natural resource royalty payments	4.043	0.000	(0.373)	3.470
2nd House	SB0445	Expand energy conservation and efficiency program	0.000	0.000	(0.063)	(0.065)
2nd House	SB0452	Working forests, ranches, and watersheds program	0.000	0.000	(0.033)	(0.033)
2nd House	SB0487	Require tax information agents report certain real estate transactions	37.819	0.000	(5.999)	31.860
2nd House	SB0498	Plan for universal health care system for all Montanans	0.000	0.000	(0.465)	(0.465)
2nd House	SB0504	Support foster care families	0.000	0.000	(0.282)	(0.282)
2nd House	SB0505	Fund and renew cervical cancer task force	0.000	0.000	(0.018)	(0.018)
2nd House	SB0514	Revise individual income tax related to interest, penalty, & federal tax refunds	(5.156)	0.000	(0.100)	(5.256)
2nd House	SB0518	Vital statistics for stillbirth	0.000	0.000	(0.006)	(0.006)
2nd House	SB0532	Revise firefighter retirement laws	0.000	(1.928)	0.000	(1.928)
2nd House	SB0544	Montana certified natural beef cattle marketing program	0.000	0.000	(0.002)	(0.002)
2nd House	SB0547	Revise laws on sentencing, registration, and treatment of sexual offenders	0.000	0.000	(0.667)	(0.667)
1st House	SB0553	Revise incentives for certain physicians	0.063	(0.063)	0.000	0.000
Total of Legislative Action			(\$419.185)	(\$123.999)	(\$586.248)	(\$1,129.432)

** Potential appropriations result from legislation changing the duties and functions of state agencies without a corresponding appropriation adjustment. These adjustments will be considered in conference committee towards the end of the legislative session.

Legislative Fiscal Division
Traditional General Fund Balance Sheet

2009 Biennium (Figures In Millions)

03/23/2007	08:41 PM	62 nd Legislative Day		Status #3	
		Fiscal 2007	Fiscal 2008	Fiscal 2009	2009 Biennium
Beginning Fund Balance		\$408.580	\$601.071	\$626.902	\$601.071
Revenues					
Anticipated Revenue HJ 2		1,762.355	1,797.764	1,875.209	3,672.973
HJ 2 Adjustments		0.000	0.000	0.000	0.000
Revenue Legislation		<u>0.000</u>	<u>(102.732)</u>	<u>(316.454)</u>	<u>(419.186)</u>
Total Available Funds		\$2,170.935	\$2,296.103	\$2,185.657	\$3,854.858
Disbursements					
Budget Bills Appropriations		1,415.196	1,295.307	1,296.354	2,591.661
Budget Bills Action			158.168	170.608	328.776
Statutory Appropriations		151.420	148.719	148.864	297.583
Non-Budgeted Transfers		29.195	9.126	9.310	18.436
Supplemental Appropriations					0.000
Feed Bill Appropriations		1.033	2.280	8.740	11.020
Anticipated Reversions		(27.297)	(3.204)	(4.344)	(7.548)
Disbursement Legislation		<u>13.732</u>	<u>58.805</u>	<u>51.462</u>	<u>110.267</u>
Total Disbursements		\$1,583.279	\$1,669.201	\$1,680.994	\$3,350.195
Adjustments		13.415	0.000	0.000	0.000
Budget Stabilization Fund				287.685	287.685
Projected Ending Balance		\$601.071	\$626.902	\$216.978	\$216.978

Structural Balance Condition	Fiscal 2008	Fiscal 2009
Anticipated Revenues 2009 Biennium	1,695.032	1,558.755
One-Time Only Revenue	1.669	187.742
Anticipated Disbursements 2009 Biennium	(1,669.201)	(1,680.994)
One-Time Only Disbursements	67.896	25.142
Anticipated Structural Balance	\$95.396	\$90.645

Legislative Fiscal Division
Traditional General Fund Balance Sheet

2009 Biennium (Figures In Millions)

03/23/2007	08:41 PM	62 nd Legislative Day	Status #3
Summarization of Changes From Previous Status			
General Fund Status Sheet 3/16/2007	Status #2	389.091	
General Fund Status Sheet 3/23/2007	Status #3	216.979	
Amount of Change		(\$172.112)	
Revenue Legislation Changes			
HB0196 Create coal development impact fund	1.885		
HB0315 Property tax reduction for excess budget surplus	(177.670)		
HB0423 Increase license suspension period for refusing alcohol-dr	(0.215)		
HB0569 Generally revise nursery laws	(0.004)		
HB0644 Revise net operating loss to conform to federal law	(0.300)		
HB0701 Generally revise school funding	(7.522)		
HB0808 Biennial funding for DPHHS	(1.677)		
HB0820 Biennial funding for certain executive branch agencies	1.211		
HB0824 Exempt military pensions from state income tax	(2.198)		
SB0430 Allow out-of-state revenue collections	(2.510)		
SB0553 Revise incentives for certain physicians	0.063		
All Other Revenue Legislation	(0.000)		
		(\$188.937)	
Appropriation Legislation Changes			
Budget Bills (HB805,806,807,808,809,818,819,820)	37.582		\$16.825
HB0131 Actuarial funding for MPERA retirement systems	(1.338)		
HB0395 Fund dental school education	(2.397)		
HB0473 Eliminate water adjudication fee	(25.000)		
HB0480 Fund restoration and maintenance of Daly mansion	(0.600)		
HB0627 Pave road to Dawson county correctional facility	(0.540)		
HB0701 Generally revise school funding	9.000		
SB0532 Revise firefighter retirement laws	0.982		
All Other Appropriation Legislation	(0.864)		
		(\$172.112)	
Total Changes			

**Legislative Fiscal Division
Comparison to Base Budget**

General Fund Appropriation Summary By Agency

Run Date and Time : 03/23/2007 08:56 PM

Clayton Schenck
Director, Rm 116

Comparison to Base Budget Present Law & New Proposals		Executive Total Budget Fiscal 2008	Adjusted Base Budget Fiscal 2008	Legislative Action Fiscal 2008	Legislative Ov(Un) Base Fiscal 2008	Executive Total Budget Fiscal 2009	Adjusted Base Budget Fiscal 2009	Legislative Action Fiscal 2009	Legislative Ov(Un) Base Fiscal 2009	Legislative Ov(Un) Base Fiscal 2009
General Government & Transportation										
				Chairperson Rep. Taylor						
1104	Legislative Branch	9,507,883	8,912,776	9,522,892	610,116	9,666,163	9,252,374	9,693,667	441,293	1,051,409
1112	Consumer Counsel	32,602,570	40,793,467	33,622,103	(7,171,364)	32,420,848	40,941,727	31,747,691	(9,194,036)	(16,365,400)
2110	Judiciary	5,503,909	5,299,139	(204,770)	6,238,848	5,481,099	5,968,214	487,115		282,345
2115	Montana Chiropractic Legal Panel	6,659,357								
3101	Governors Office									
3201	Secretary of States Office	487,846	348,508	410,708	62,200	405,986	343,411	366,711	23,300	85,500
3202	Commissioner of Political Practices									
3401	State Auditors Office	3,000,000								
5401	Department of Transportation	50,202,547	36,455,297	1,000,000	1,000,000	51,133,373	36,409,068	39,355,037	2,945,969	1,000,000
5801	Department of Revenue	15,724,402	6,184,800	40,654,572	4,199,275	330,000	13,969,583	6,617,903	365,053	7,145,244
6101	Department of Administration									695,053
6102	Appellate Defender									
6106	Montana Consensus Council	75,632	75,632	15,134,400	8,976,325	19,099,124	76,507	76,507		
6108	Office of Public Defender	19,195,625	6,158,075							
	Totals	137,455,862	104,432,464	112,234,246	7,801,782	133,011,032	104,871,834	109,543,584	4,671,750	12,473,532
	Percent of Total	8.65%	8.06%	7.72%	4.93%	8.29%	8.09%	7.47%	2.74%	3.79%

Legislative Fiscal Division
Comparison to Base Budget
General Fund Appropriation Summary By Agency

Run Date and Time : 03/23/2007 08:56 PM

Clayton Schenck
 Director, Rm 116

Comparison to Base Budget		Executive	Adjusted Base	Legislative	Executive	Adjusted Base	Legislative	Executive	Adjusted Base	Legislative
Present Law & New Proposals	Total Budget	Budget	Ov(Un) Base	Ov(Un) Base	Total Budget	Budget	Action	Ov(Un) Base	Ov(Un) Base	Ov(Un) Base
	Fiscal 2008	Fiscal 2008	Fiscal 2008	Fiscal 2008	Fiscal 2009	Fiscal 2009	Fiscal 2009	Fiscal 2009	Fiscal 2009	Fiscal 2009
Health & Human Services										
6901 Department Public Health & Human Services	375,191,753	311,918,541	347,308,494	35,389,953	391,681,971	312,377,414	362,024,389	49,646,975	49,646,975	85,036,928
Totals	375,191,753	311,918,541	347,308,494	35,389,953	391,681,971	312,377,414	362,024,389	49,646,975	49,646,975	85,036,928
Percent of Total	23.61%	24.08%	23.90%	22.37%	24.41%	24.10%	24.68%	29.10%	29.10%	25.85%

Chairperson Rep. Clark

**Legislative Fiscal Division
Comparison to Base Budget**

General Fund Appropriation Summary By Agency

Run Date and Time : 03/23/2007 08:56 PM

Clayton Schenck
Director, Rm 116

Comparison to Base Budget		Executive Total Budget Fiscal 2008	Adjusted Base Budget Fiscal 2008	Legislative Action Fiscal 2008	Legislative Ov(Un) Base Fiscal 2008	Executive Total Budget Fiscal 2009	Adjusted Base Budget Fiscal 2009	Legislative Action Fiscal 2009	Legislative Ov(Un) Base Fiscal 2009	Legislative Ov(Un) Base 09 Biennium
Natural Resources & Commerce										
				Chairperson Rep. Ripley						
5201	Department of Fish, Wildlife & Parks	639,032	4,185,685	6,657,543	2,471,858	616,612	4,201,915	5,973,113	1,771,198	4,243,056
5301	Department of Environmental Quality	7,812,902	1,181,322	657,753	1,064,743	6,870,284	1,032,199	660,761	1,064,580	810,809
5603	Department of Livestock	19,644,819	21,391,389	1,746,570	26,009,154	19,695,475	20,398,087	702,612	2,449,182	
5706	Department Nat Resource/Conservation	27,105,104	602,571	5,759,635	5,157,064	796,890	570,559	675,098	104,539	5,261,603
6201	Department of Agriculture	12,764,909	2,070,141	6,262,875	4,192,734	7,540,279	2,071,395	4,194,512	2,123,117	6,315,851
Totals		\$5,384,449	27,160,969	41,136,185	13,975,216	42,865,418	27,200,105	32,305,390	5,105,285	19,080,501
	Percent of Total	3.48%	2.10%	2.83%	8.84%	2.67%	2.10%	2.20%	2.99%	5.80%

Legislative Fiscal Division
Comparison to Base Budget
General Fund Appropriation Summary By Agency

Run Date and Time : 03/23/2007 08:56 PM

Clayton Schenck Director, Rm 116

Comparison to Base Budget		Executive	Adjusted Base	Legislative	Executive	Adjusted Base	Legislative	Executive	Ov(Un) Base	Legislative
Present Law & New Proposals	Total Budget	Budget	Action	Ov(Un) Base	Total Budget	Budget	Action	Ov(Un) Base	Fiscal 2009	Ov(Un) Base
	Fiscal 2008	Fiscal 2008	Fiscal 2008	Fiscal 2008	Fiscal 2009	Fiscal 2009	Fiscal 2009	Fiscal 2009	Fiscal 2009	Fiscal 2009
Chairperson Rep. Hawk										
4107 Crime Control Division	2,244,291	2,147,578	2,132,787	(14,791)	2,264,290	2,155,070	2,152,548	(2,522)	2,152,548	(17,313)
4110 Department of Justice	28,889,465	23,080,262	27,168,388	4,088,126	25,980,935	23,158,000	26,755,517	3,597,517	3,597,517	7,685,643
4201 Public Service Regulation										
168,325,029	130,512,337	153,415,985	22,903,648	172,543,206	130,772,198	157,657,866	26,885,668	49,789,316		
6401 Department of Corrections	2,170,431	1,841,882	1,793,359	(48,523)	2,180,260	1,849,444	1,802,224	(47,220)		
6602 Labor & Industry	5,355,000	4,900,735	4,952,166	51,431	5,309,309	4,899,054	4,939,405	60,351		
Totals	<u>206,984,216</u>	<u>162,482,794</u>	<u>189,462,685</u>	<u>26,979,891</u>	<u>208,278,000</u>	<u>162,833,766</u>	<u>193,327,560</u>	<u>30,493,794</u>	<u>57,473,685</u>	
Percent of Total	<u>13.02%</u>	<u>12.54%</u>	<u>13.04%</u>	<u>17.06%</u>	<u>12.98%</u>	<u>12.56%</u>	<u>13.18%</u>	<u>17.87%</u>	<u>17.87%</u>	

**Legislative Fiscal Division
Comparison to Base Budget**

General Fund Appropriation Summary By Agency

Run Date and Time : 03/23/2007 08:56 PM

Clayton Schenck
Director, Rm 116

Comparison to Base Budget Present Law & New Proposals		Executive Total Budget Fiscal 2008	Adjusted Base Budget Fiscal 2008	Legislative Action Fiscal 2008	Legislative Ov(Un) Base Fiscal 2008	Executive Total Budget Fiscal 2009	Adjusted Base Budget Fiscal 2009	Legislative Action Fiscal 2009	Legislative Ov(Un) Base Fiscal 2009	Legislative Ov(Un) Base 09 Biennium
Education										
				Chairperson Rep. Wells						
3501	Office of Public Instruction	635,171,797	532,109,197	588,559,625	56,450,428	649,437,324	532,133,804	593,054,008	60,920,204	117,370,632
5101	Board of Public Education	210,716	206,582	276,385	69,803	215,810	206,676	281,551	74,875	144,678
5102	Commissioner of Higher Education	168,396,490	147,251,767	164,083,368	16,831,601	168,260,499	146,890,071	165,885,351	18,995,280	35,826,881
5113	School For The Deaf & Blind	5,353,970	4,808,603	5,467,378	658,775	5,502,339	4,912,010	5,615,877	703,867	1,362,642
5114	Montana Arts Council	529,178	423,104	450,243	27,139	433,773	403,344	428,738	25,414	52,553
5115	Library Commission	2,205,178	1,974,628	2,104,872	130,244	2,239,078	2,008,528	2,138,762	130,234	260,478
5116	Advisory Council for Vo-Education	2,493,679	2,538,031	2,391,272	(146,759)	2,468,391	2,516,743	2,357,164	(159,579)	(306,338)
5117	Historical Society									
	Totals	814,361,008	689,311,912	763,333,143	74,021,231	828,557,214	689,071,176	769,761,471	80,690,295	154,711,526
	Percent of Total	31.24%	53.22%	52.59%	46.80%	51.64%	53.15%	52.47%	47.30%	47.06%

**Legislative Fiscal Division
Comparison to Base Budget**

General Fund Appropriation Summary By Agency

Run Date and Time : 03/23/2007 08:56 PM

Clayton Schenck
Director, Rm 116

Comparison to Base Budget	Executive Total Budget Fiscal 2008	Adjusted Base Budget Fiscal 2008	Legislative Action Fiscal 2008	Executive Ov(Un) Base Fiscal 2008	Adjusted Base Budget Fiscal 2009	Legislative Action Fiscal 2009	Executive Ov(Un) Base Fiscal 2009	Legislative Action Fiscal 2009	Legislative Ov(Un) Base Fiscal 2009	Legislative Ov(Un) Base 09 Biennium
Summary										
General Government & Transportation	137,455,862	104,432,464	<u>112,234,246</u>	7,801,782	133,011,032	104,871,834	<u>109,543,584</u>	<u>4,671,750</u>	12,473,532	
Health & Human Services	375,191,753	311,918,541	<u>347,308,494</u>	35,389,953	391,681,971	312,377,414	<u>362,024,389</u>	<u>49,646,975</u>	85,036,928	
Natural Resources & Commerce	55,384,449	27,160,969	<u>41,136,185</u>	13,975,216	42,865,418	27,200,105	<u>32,305,390</u>	<u>5,105,285</u>	19,080,501	
Corrections & Public Safety	206,984,216	162,482,794	<u>189,462,685</u>	26,979,891	208,278,000	162,833,766	<u>193,327,560</u>	<u>30,493,794</u>	57,473,685	
Education	814,361,008	689,311,912	<u>763,333,143</u>	74,021,231	828,557,214	689,071,176	<u>769,761,471</u>	<u>80,690,295</u>	154,711,526	
All Committees	<u>1,589,377,288</u>	<u>1,295,306,680</u>	<u>1,453,474,753</u>	<u>158,168,073</u>	<u>1,604,393,635</u>	<u>1,296,354,295</u>	<u>1,466,962,394</u>	<u>170,608,099</u>	<u>328,776,172</u>	

* A present law budget is defined as the level of funding needed under present law to maintain operations and services at the level authorized by the previous legislature.

* A new proposal is defined as a request to provide new non-mandated services, changes or eliminate existing services, or to change sources of funding.

**Legislative Fiscal Division
Comparison to Base Budget**

All Funds Appropriation Summary By Agency
Run Date and Time : 03/23/2007 08:57 PM

Clayton Schenck
Director, Rm 116

Comparison to Base Budget Present Law & New Proposals		Executive Total Budget Fiscal 2008	Adjusted Base Budget Fiscal 2008	Legislative Action Fiscal 2008	Legislative Ov(Un) Base Fiscal 2008	Executive Total Budget Fiscal 2009	Adjusted Base Budget Fiscal 2009	Legislative Action Fiscal 2009	Legislative Ov(Un) Base Fiscal 2009	Legislative Ov(Un) Base 09 Biennium
--	--	--	--	--------------------------------------	---	--	--	--------------------------------------	---	---

General Government & Transportation										
Chairperson Rep. Taylor										
1104 Legislative Branch	12,023,180	11,390,336	12,038,128	647,792	11,583,106	11,444,503	11,610,548	166,045	813,837	
1112 Consumer Counsel	1,486,461	1,229,121	1,492,380	263,259	1,500,977	1,230,391	1,507,016	276,625	539,884	
2110 Judiciary	34,469,308	42,550,264	35,519,519	(7,030,745)	34,291,296	42,699,934	33,648,847	(9,051,087)	(16,081,832)	
2115 Montana Chiropractic Legal Panel										
3101 Governors Office	6,687,157	5,531,709	5,336,939	(204,770)	6,266,648	5,508,899	5,996,014	487,115	282,345	
1,040,000		1,040,000		1,040,000						1,040,000
3201 Secretary of States Office	487,846	348,508	410,708	62,200	405,986	343,411	366,711	23,300	85,500	
3202 Commissioner of Political Practices	16,760,268	7,685,736	16,865,968	9,180,232	16,867,220	7,667,267	16,972,919	9,305,652	18,485,884	
3401 State Auditors Office	533,949,018	489,568,029	531,794,449	42,216,420	531,208,064	490,320,820	531,043,450	40,722,630	82,999,050	
5401 Department of Transportation	53,793,810	39,308,301	43,630,002	4,321,801	54,551,155	39,278,738	42,347,233	3,068,495	7,390,296	
5801 Department of Revenue	31,048,224	19,139,059	21,004,532	1,925,493	28,514,904	19,125,485	20,350,511	1,225,026	3,150,519	
6101 Department of Administration										
6102 Appellate Defender	192,108	192,079	(29)	193,183	193,183	193,153	(30)	(59)		
6106 Montana Consensus Council	19,270,625	6,158,075	15,209,400	9,051,325	19,174,124	6,114,798	15,792,854	9,678,056	18,729,381	
6108 Office of Public Defender										
Totals	711,208,005	623,101,246	684,574,224	61,472,978	704,556,663	623,927,429	679,829,256	55,901,827	117,374,805	
Percent of Total	18.40%	19.08%	18.75%	15.97%	18.03%	19.09%	18.41%	13.34%	14.71%	

Legislative Fiscal Division
Comparison to Base Budget
All Funds Appropriation Summary By Agency

Run Date and Time : 03/23/2007 08:57 PM

Clayton Schenck
 Director, Rm 116

Comparison to Base Budget		Executive Total Budget Fiscal 2008	Adjusted Base Budget Fiscal 2008	Legislative <i>Action</i> Fiscal 2008	Legislative Ov(Un) Base Fiscal 2008	Executive Total Budget Fiscal 2009	Adjusted Base Budget Fiscal 2009	Legislative <i>Action</i> Fiscal 2009	Legislative Ov(Un) Base Fiscal 2009	Legislative Ov(Un) Base Fiscal 2009	Legislative Ov(Un) Base Fiscal 2009
Present Law & New Proposals											
Health & Human Services											
6901 Department Public Health & Human Services	1,476,580,093	1,265,104,627	1,387,294,417	122,189,790	1,533,301,456	1,265,790,864	1,435,646,725	169,855,861	169,855,861	292,045,651	292,045,651
Totals	1,476,580,093	1,265,104,627	1,387,294,417	122,189,790	1,533,301,456	1,265,790,864	1,435,646,725	169,855,861	169,855,861	292,045,651	292,045,651
Percent of Total	38.19%	38.74%	38.00%	31.75%	39.25%	38.73%	39.00%	39.73%	39.00%	41.15%	36.61%

Chairperson Rep. Clark

**Legislative Fiscal Division
Comparison to Base Budget
All Funds Appropriation Summary By Agency**

Run Date and Time :

03/23/2007 08:57 PM

Clayton Schenck
Director, Rm 116

Comparison to Base Budget Present Law & New Proposals		Executive Total Budget Fiscal 2008	Adjusted Base Budget Fiscal 2008	Legislative Action Fiscal 2008	Legislative Ov(Un) Base Fiscal 2008	Executive Total Budget Fiscal 2009	Adjusted Base Budget Fiscal 2009	Legislative Action Fiscal 2009	Legislative Ov(Un) Base Fiscal 2009	Legislative Ov(Un) Base Fiscal 2009
Natural Resources & Commerce										
				Chairperson Rep. Ripley						
5201	Department of Fish, Wildlife & Parks	68,004,536	60,863,746	62,782,823	1,919,077	68,029,857	61,014,022	62,834,087	1,820,065	3,739,142
5301	Department of Environmental Quality	60,392,405	43,658,664	49,386,306	5,729,642	59,574,782	43,753,137	48,842,526	5,089,389	10,819,031
5603	Department of Livestock	9,855,351	8,990,601	9,726,430	735,829	9,604,706	8,988,367	9,635,702	647,335	1,383,164
5706	Department Nat Resource/Conservation	57,407,991	43,500,363	49,924,645	6,424,282	54,356,593	43,531,235	47,064,140	3,532,905	9,957,187
6201	Department of Agriculture	19,045,105	12,579,982	18,909,858	6,329,876	14,256,520	12,570,556	14,121,017	1,550,461	7,880,337
6501	Department of Commerce	54,519,499	21,607,277	46,517,302	24,910,025	31,247,946	21,578,017	26,380,692	4,802,675	29,712,700
Totals		269,225,887	191,200,633	237,249,364	46,048,731	237,070,404	191,435,334	208,878,164	17,442,830	53,491,561
Percent of Total		6.96%	5.85%	6.50%	11.96%	6.07%	5.86%	5.67%	4.23%	7.96%

Legislative Fiscal Division
Comparison to Base Budget
All Funds Appropriation Summary By Agency

Run Date and Time : 03/23/2007 08:57 PM

Clayton Schenck
Director, Rm 116

Comparison to Base Budget		Executive	Adjusted Base	Legislative	Legislative	Executive	Adjusted Base	Legislative	Legislative
Present Law & New Proposals	Total Budget	Budget	Action	Ov(Un) Base	Fiscal 2008	Total Budget	Budget	Ov(Un) Base	Ov(Un) Base
	Fiscal 2008	Fiscal 2008	Fiscal 2008	Fiscal 2008	Fiscal 2008	Fiscal 2009	Fiscal 2009	Fiscal 2009	Fiscal 2009
Corrections & Public Safety									
				Chairperson Rep. Hawk					
4107 Crime Control Division	9,109,590	8,903,097	9,977,597	1,074,500	9,136,329	8,910,589	10,004,003	1,093,414	2,167,914
4110 Department of Justice	73,903,579	60,851,945	69,552,885	8,700,940	71,830,919	61,108,062	69,977,957	8,869,895	17,570,835
4201 Public Service Regulation	3,153,855	3,047,139	3,237,117	189,978	3,070,960	3,033,158	3,154,453	121,295	311,273
6401 Department of Corrections	172,851,148	133,640,223	157,817,104	24,176,881	176,956,888	133,900,417	162,054,048	28,153,631	52,330,512
6602 Labor & Industry	69,361,313	66,112,002	70,455,975	4,343,973	69,540,386	66,349,333	69,360,234	3,01,901	7,354,874
6701 Department of Military Affairs	28,147,107	18,740,068	27,738,416	8,998,348	28,220,776	18,737,579	27,861,477	9,123,898	18,122,246
Totals	356,526,592	291,294,474	338,779,094	47,484,620	358,756,258	292,039,138	342,412,172	50,313,034	97,857,654
Percent of Total	9.22%	8.92%	9.28%	12.34%	9.18%	8.94%	9.30%	12.20%	12.27%

**Legislative Fiscal Division
Comparison to Base Budget**

All Funds Appropriation Summary By Agency
Run Date and Time : 03/23/2007 08:57 PM

Comparison to Base Budget Present Law & New Proposals		Executive Total Budget Fiscal 2008	Adjusted Base Budget Fiscal 2008	Legislative Action Fiscal 2008	Legislative Ov(Un) Base Fiscal 2008	Executive Total Budget Fiscal 2009	Adjusted Base Budget Fiscal 2009	Legislative Action Fiscal 2009	Legislative Ov(Un) Base Fiscal 2009	Legislative Ov(Un) Base Fiscal 2009
Education										

Chairperson Rep. Wells

3501	Office of Public Instruction	788,110,908	677,712,516	741,430,904	63,718,388	808,304,736	677,760,832	751,849,962	74,089,130	137,807,518
5101	Board of Public Education	380,588	376,454	446,244	69,790	390,731	376,597	456,459	79,862	149,652
5102	Commissioner of Higher Education	247,743,705	202,730,031	245,246,133	42,516,102	248,811,595	202,695,318	246,722,350	44,027,032	86,543,134
5113	School For The Deaf & Blind	5,873,834	5,328,467	5,987,006	658,539	5,897,203	5,306,874	6,010,504	703,630	1,362,169
5114	Montana Arts Council	1,329,669	1,206,812	1,250,707	43,895	1,237,178	1,190,008	1,232,135	42,127	86,022
5115	Library Commission	4,973,760	3,691,959	4,572,712	880,753	4,283,960	3,727,190	4,162,044	434,844	1,315,597
5116	Advisory Council for Vo-Education	4,118,738	4,226,460	4,051,421	(175,039)	4,112,007	4,223,729	4,035,869	(187,860)	(362,899)
5117	Historical Society									
	Totals	1,052,531,202	895,272,699	1,002,985,127	107,712,428	1,073,037,410	895,280,548	1,014,469,313	119,188,765	226,901,193
	Percent of Total	27.77%	27.41%	27.47%	27.98%	27.47%	27.39%	27.56%	28.88%	28.45%

Clayton Schenck
Director, Rm 116

Legislative Fiscal Division
Comparison to Base Budget
All Funds Appropriation Summary By Agency

Run Date and Time : 03/23/2007 08:57 PM

Clayton Schenck
 Director, Rm 116

Comparison to Base Budget		Executive Total Budget Fiscal 2008	Adjusted Base Budget Fiscal 2008	Legislative <i>Action</i> <i>Fiscal 2008</i>	Legislative Ov(Un) Base Fiscal 2008	Executive Total Budget Fiscal 2009	Adjusted Base Budget Fiscal 2009	Legislative <i>Action</i> <i>Fiscal 2009</i>	Legislative Ov(Un) Base Fiscal 2009	Legislative Ov(Un) Base 09 Biennium
Summary										
General Government & Transportation	711,208,005	623,101,246	684,574,224	61,472,978	704,556,663	623,927,429	679,829,256	55,901,827	117,374,805	
Health & Human Services	1,476,580,093	1,265,104,627	1,387,294,417	122,189,790	1,533,301,456	1,265,790,864	1,435,646,725	169,855,861	292,045,651	
Natural Resources & Commerce	269,225,887	191,200,633	237,249,364	46,048,731	237,070,404	191,435,334	208,878,164	17,442,830	63,991,561	
Corrections & Public Safety	356,526,592	291,294,474	338,779,094	47,484,620	358,756,258	292,039,138	342,412,172	50,372,034	97,857,654	
Education	1,052,531,202	895,272,699	1,002,905,127	107,712,428	1,073,037,410	895,280,548	1,014,469,313	119,188,765	226,901,193	
All Committees	3,866,071,779	3,265,973,679	3,650,882,226	384,908,547	3,906,722,191	3,268,473,313	3,681,235,630	412,762,317	291,670,864	

* A present law budget is defined as the level of funding needed under present law to maintain operations and services at the level authorized by the previous legislature.

* A new proposal is defined as a request to provide new non-mandated services, changes or eliminate existing services, or to change sources of funding.